

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-23
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-07-23

Agency: 009 - Department of Health and Human Services Families

Bureau: 70 - Administration for Children and

Investment Part Code: 04

Investment Category: 48 - Multi-agency collaboration

1. Name of this Investment: ACF GrantSolutions.gov / Grants Administration Tracking Evaluation System (GATES) - Grants Center of Excellence

2. Unique Investment Identifier (Ull): 009-000001462

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The ACF Grants Center of Excellence (GCOE) operates GrantSolutions.gov as one of three Grants Management Line of Business (GMLOB) consortia providers approved by OMB. The GCOE provides business solutions to grants officers and specialists to process grant applications from receipt through award. Financial information is exchanged electronically with 3 agency accounting systems: HHS UFMS, DOT Delphi, and State Dept GFMS. Standards were also developed to interface with any other financial accounting system. Currently 18 different agencies, across multiple departments, have signed as business partners for GCOE services. They provide funding not only for the IT services identified in this exhibit, but also for many other business services related to Grants Management. The GCOE is undergoing a modernization effort by moving from client-server to web based architecture, along with redesigning its data architecture. ACF follows the agency's capital programming process and related techniques to determine the GCOE's effectiveness in supporting the HHS and ACF mission and strategic goals, and to identify and implement needed improvements. Funding for the mixed life-cycle of this project encompasses operations and maintenance of the legacy GATES system, the migration of HHS OPDIVs to the GCOE, and other improvements in support of the GMLOB, and other initiatives. The GCOE enables ACF to function as a full-fledged grants processing organization capable of supporting its

expanded customer base of HHS service grant-making OPDIVs, while the NIH IMPAC II system supports research grants; these two systems comprise the HHS enterprise-wide grants management system. This investment provides for system enhancements and service delivery improvements as the various grants management and reporting processes currently in use at HHS OPDIVS continue to be unified, streamlined and standardized across the Department. This initiative is consistent with the HHS Strategic Plan goal to achieve excellence in management practices, and enhance the use of information technology in service delivery and record keeping by improving the accessibility and functionality of the technology.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The Grants Center of Excellence (GCOE) satisfies all 14 aspects of the grants management lifecycle as defined by the Grants Management Line of Business. The GCOE's primary mission now is to ensure that the grants management business processes comply with all regulatory requirements, and to enhance our service and product by working with our partners to identify issues that improve their experience and aid their ability to manage grants.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Piloted and deployed the restructure of the budget worksheet component within GrantSolutions to include the following critical objectives: One budget worksheet that models SF-424A Intuitive, quick, and like a spreadsheet Enter data directly in cells without data entry screens Customizable by partners and grant programs Validate against Funding Memo amounts Allow program staff to edit worksheet before draft NGA Allow what-if scenarios. Completed (ACF) migrations from GATES system to GrantSolutions for the following: ACF, ANA, ACF Office of Family Assistance (OFA), Health Profession Opportunity Grants (HPOG); and ACF Office of Child Care (OCC) Improved Accounting interfaces for UFMS (HHS), GFMS (DOS), Delphi (DOT) Improved DUNS Vendor search for CCR Validation interface Improved validity of the PMS EIN Improved usability for the visually impaired beyond S508 compliance Implemented the handling of non-discretionary block grant processing.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Current Year (FY 2012): 1. Mandatory Phase 2 – implement the handling of non-discretionary entitlement grant processing 2. Continue to migrate ACF Programs from GATES to GrantSolutions 3. Continue to enhance user experience in partnership with AOA, ASPR, CMS, OCIO, HRSA, IHS, ONC, OASH, and ACF 4. Address support processes around accounting interfaces (SOP's and support tools) 5. Implement mandated interface changes to Grants.gov 6. Consolidated government wide data services (OMB's SAM project) requires upgrading the interface 7. Implement HHS's authentication mechanism using PIV 8. Continue improvement of 508 compliance by enhancing 508 usability 9. More tightly integrate GCOE application services as we migrate services to the cloud Budget Year (FY2013): 1. Mandatory Phase 3 –

implement the handling of non-discretionary formula allocation 2. Enhancing integration with post award processing 3. Implement Government wide data model.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2008-08-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$6.0	\$1.3	\$1.3	\$1.3
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$6.0	\$1.3	\$1.3	\$1.3
O & M Costs:	\$21.8	\$6.0	\$6.1	\$6.2
O & M Govt. FTEs:	\$1.1	\$0.4	\$0.4	\$0.4
Sub-Total O & M Costs (Including Govt. FTE):	\$22.9	\$6.4	\$6.5	\$6.6
Total Cost (Including Govt. FTE):	\$28.9	\$7.7	\$7.8	\$7.9
Total Govt. FTE costs:	\$1.1	\$0.4	\$0.4	\$0.4
# of FTE rep by costs:	3	3	3	3
Total change from prior year final President's Budget (\$)		\$3.5	\$3.5	
Total change from prior year final President's Budget (%)		84.54%	82.30%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding levels have changed only from the introduction of new partnerships with other Federal Agencies. Contributions from have remained consistent with the FY 2012 President's Budget request.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1406	N08PD10119									
Awarded	1406	N05PD10281									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
289812	Mandatory Capabilities	Implement the handling of non-discretionary entitlement grant processing Implement the handling of non-discretionary formula allocation.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
289812	Mandatory Capabilities							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
289812	289812: Non-discretionary Block grant processing Improvements		2011-12-31	2011-12-31	2011-12-17	91	14	15.38%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
289812	289812: Non-discretionary Entitlement grant processing Improvements (Phase 2)		2012-03-31	2012-03-31	2012-03-30	90	1	1.11%
289812	289812: Non-discretionary Entitlement grant processing Improvements (Phase 3)		2012-06-30	2012-06-30	2012-06-29	90	1	1.11%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Development Capacity	Velocity	Process and Activities - Productivity	Over target	50.000000	50.000000	50.000000	50.000000	Monthly
Customer Satisfaction	Satisfaction Rating	Customer Results - Service Quality	Over target	90.000000	91.000000	91.000000	92.000000	Semi-Annual
System Availability	Percent of scheduled availability	Technology - Reliability and Availability	Over target	99.900000	99.900000	99.900000	99.900000	Monthly
System Reliability	Incidents of system unreliability	Technology - Reliability and Availability	Under target	3.000000	2.000000	2.000000	2.000000	Semi-Annual
Meeting Service Level Agreements	Days of service below the SLA	Technology - Reliability and Availability	Under target	3.000000	2.000000	2.000000	2.000000	Semi-Annual
Customer Support Response Time	Turnaround hours for escalated issues	Customer Results - Timeliness and Responsiveness	Under target	16.000000	12.000000	12.000000	10.000000	Monthly